

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant-Focus CRI (Cities Readiness Initiative)  
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 9/1/08-8/31/09

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Health Project Coordinator - Emergency Preparedness (X) (Y) (P) (A)	004	\$ 44,602			\$ 44,602
	0.5	Public Health Emergency Response Planning Coordinator (X) (Y) (A) (P)	007	\$ 29,327			\$ 29,327
		<b>TOTAL PERSONNEL COSTS</b>		\$ 73,928			\$ 73,928
		<b>FRINGE BENEFITS</b>					
		41%		\$ 30,311			\$ 30,311
		<b>TOTAL FRINGE BENEFITS</b>		\$ 30,311			\$ 30,311
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating Supplies		\$ 2,279			\$ 2,279
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 2,279			\$ 2,279
		<b>SERVICES</b>					
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 3,360			\$ 3,360
		Training for Preparedness Staff		\$ 7,200			\$ 7,200
		<b>TOTAL SERVICES</b>		\$ 10,560			\$ 10,560
		<b>EQUIPMENT</b>					
		Go Kits		\$ 30,000			\$ 30,000
							\$ -
		<b>TOTAL EQUIPMENT</b>		\$ 30,000			\$ 30,000
		<b>CONTRACTUAL SERVICES</b>					
		MPD Security Assessments		\$ 7,500			\$ 7,500
		Dispensing Site Mapping		\$ 25,000			\$ 25,000
		Citywatch Renewal		\$ 5,500			\$ 5,500
		Teleforms Renewal		\$ 12,000			\$ 12,000
		Functional Exercise		\$ 50,000			\$ 50,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 100,000			\$ 100,000
		<b>TOTAL COSTS</b>		\$ 247,078			\$ 247,078

